

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Carroll Consolidated Sch Corp (750)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$2,993,607	\$2,959,660	\$3,091,437	\$3,296,642	2.4%	6.6%
Non - Certified Salaries	120	\$245,934	\$255,195	\$254,832	\$339,247	8.4%	33.1%
Group Health Insurance	222	\$0	\$302,289	\$258,247	\$334,204	NA	29.4%
Transfer Tuition to Other School Corps Within State	561	\$256,309	\$457,576	\$645,322	\$180,162	-8.4%	-72.1%
Textbooks	630	\$141,185	\$83,139	\$98,077	\$107,208	-6.7%	9.3%
Operational Supplies	611	\$95,506	\$93,760	\$83,524	\$87,488	-2.2%	4.7%
Other Public or Private Utility Services	419	\$15,308	\$5,858	\$60,064	\$79,247	50.8%	31.9%
Pre-2008 Object Code - Temporary Salaries	130	\$70,842	\$62,219	\$118,429	\$72,724	0.7%	-38.6%
Travel	580	\$27,373	\$16,087	\$23,285	\$24,140	-3.1%	3.7%
Instruction Services	311	\$6,169	\$5,314	\$4,857	\$8,981	9.8%	84.9%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$4,583	\$8,182	NA	78.5%
Other Professional and Technical Services	319	\$603	\$9,138	\$6,063	\$7,510	87.9%	23.9%
Other Group Insurance Authorized by Statute	224	\$0	\$10,024	\$9,581	\$7,300	NA	-23.8%
Social Security Certified	212	\$792	\$668	\$5,038	\$7,142	73.3%	41.8%
Equipment	730	\$29,833	\$12,487	\$16,677	\$7,139	-30.1%	-57.2%
Library Books	640	\$7,976	\$7,393	\$3,000	\$5,330	-9.6%	77.7%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$0	\$2,670	\$4,903	NA	83.6%
Instructional Programs Improvement Services	312	\$2,018	\$12,675	\$4,002	\$4,078	19.2%	1.9%
Awards	875	\$19,800	\$0	\$1,674	\$4,036	-32.8%	141.0%
Other Purchased Property Services	490 - 499	\$0	\$0	\$10,304	\$3,356	NA	-67.4%
Gasoline and Lubricants	613	\$1,512	\$2,326	\$2,754	\$2,578	14.3%	-6.4%
Construction Services	450	\$3,573	\$2,934	\$5,332	\$2,341	-10.0%	-56.1%
Printing and Binding	550	\$1,194	\$1,672	\$508	\$958	-5.4%	88.4%
Unemployment Insurance	230	\$0	\$416	\$409	\$771	NA	88.7%
Dues and Fees	810	\$559	\$255	\$100	\$100	-35.0%	0.0%
Social Security Noncertified	211	\$0	\$5,103	\$417	\$0	NA	-100.0%
Other Purchased Services	593	\$0	\$0	\$375	\$0	NA	-100.0%
Overtime Salaries	140	\$1,550	\$1,300	\$250	\$0	-100.0%	-100.0%
Postage and Postage Machine Rental	532	\$0	\$20	\$6	\$0	NA	-100.0%
Interest	832	\$13	\$0	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$3,921,656	\$4,307,509	\$4,711,819	\$4,595,768	4.0%	-2.5%
Student Instructional Support							
Certified Salaries	110	\$517,686	\$519,847	\$566,237	\$573,094	2.6%	1.2%
Non - Certified Salaries	120	\$94,622	\$97,327	\$116,448	\$118,042	5.7%	1.4%
Group Health Insurance	222	\$0	\$56,487	\$69,830	\$94,784	NA	35.7%
Other Group Insurance Authorized by Statute	224	\$0	\$636	\$914	\$849	NA	-7.1%
Operational Supplies	611	\$176	\$1,967	\$2,407	\$274	11.7%	-88.6%

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						Compound Annual Growth	Percent Change 2014 to 2015
Instruction Services	311	\$0	\$1,602	\$0	\$0	NA	NA
Travel	580	\$0	\$0	\$10	\$0	NA	-100.0%
Instructional Programs Improvement Services	312	\$0	\$1,194	\$0	\$0	NA	NA
Student Instructional Support Total		\$612,483	\$679,060	\$755,846	\$787,043	6.5%	4.1%
Overhead and Operational							
Non - Certified Salaries	120	\$919,555	\$885,915	\$1,007,358	\$1,076,498	4.0%	6.9%
Food Purchases	614	\$265,317	\$276,300	\$290,789	\$358,254	7.8%	23.2%
Social Security Certified	212	\$182,654	\$220,438	\$265,254	\$267,160	10.0%	0.7%
Heating and Cooling for Buildings - Gas	622	\$269,546	\$265,008	\$301,851	\$231,975	-3.7%	-23.1%
Teacher Retirement Fund, After 7-1-95	216	\$139,883	\$150,574	\$173,686	\$202,861	9.7%	16.8%
Social Security Noncertified	211	\$179,063	\$130,899	\$109,550	\$129,434	-7.8%	18.2%
Certified Salaries	110	\$102,238	\$101,323	\$127,838	\$112,165	2.3%	-12.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$105,523	\$104,161	\$107,237	\$110,604	1.2%	3.1%
Insurance	520	\$75,225	\$146,482	\$111,906	\$106,889	9.2%	-4.5%
Public Employees Retirement Fund	214	\$59,869	\$69,385	\$92,331	\$99,713	13.6%	8.0%
Operational Supplies	611	\$89,155	\$75,150	\$84,461	\$90,580	0.4%	7.2%
Group Health Insurance	222	\$413,785	\$71,795	\$111,324	\$76,104	-34.5%	-31.6%
Light and Power - Other Than Heating and Cooling	625	\$1,619	\$2,225	\$2,252	\$62,523	149.3%	2676.7%
Gasoline and Lubricants	613	\$141,183	\$113,584	\$145,507	\$58,910	-19.6%	-59.5%
Repairs and Maintenance Services	430	\$37,741	\$32,669	\$31,725	\$49,863	7.2%	57.2%
Group Life Insurance	221	\$0	\$36,349	\$21,355	\$36,398	NA	70.4%
Other Supplies and Materials	615, 660 - 689	\$40,291	\$58,238	\$44,154	\$33,993	-4.2%	-23.0%
Water and Sewage	411	\$29,168	\$32,159	\$23,824	\$22,586	-6.2%	-5.2%
Unemployment Insurance	230	\$11,523	\$14,702	\$19,343	\$17,794	11.5%	-8.0%
Dues and Fees	810	\$6,679	\$9,460	\$6,690	\$8,312	5.6%	24.2%
Board of Education Services	318	\$12,490	\$13,742	\$13,300	\$7,885	-10.9%	-40.7%
Telephone	531	\$6,065	\$3,864	\$12,581	\$5,894	-0.7%	-53.2%
Other Group Insurance Authorized by Statute	224	\$0	\$2,115	\$2,242	\$4,679	NA	108.7%
Travel	580	\$5,676	\$5,095	\$5,470	\$4,308	-6.7%	-21.2%
Removal of Refuse and Garbage	412	\$3,677	\$2,921	\$3,362	\$3,967	1.9%	18.0%
Student Transportation Services	510	\$3,482	\$1,901	\$1,697	\$3,391	-0.7%	99.8%
Advertising	540	\$1,835	\$1,872	\$3,135	\$2,923	12.3%	-6.8%
Tires and Repairs	612	\$7,973	\$697	\$1,140	\$679	-46.0%	-40.4%
Official Bond Premiums	525	\$340	\$340	\$340	\$340	0.0%	0.0%
Equipment	730	\$0	\$1,298	\$504	\$0	NA	-100.0%
Printing and Binding	550	\$208,004	\$144,695	\$234,681	\$0	-100.0%	-100.0%
Gas - Other than heating and Cooling	626	\$0	\$0	\$376	\$0	NA	-100.0%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Overhead and Operational Total		\$3,319,558	\$2,975,356	\$3,357,262	\$3,186,681	-1.0%	-5.1%
Non Operational							
Construction Services	450	\$261,296	\$876,745	\$2,230,749	\$1,269,527	48.5%	-43.1%
Redemption of Principal	831	\$800,000	\$1,100,000	\$1,285,000	\$668,526	-4.4%	-48.0%
Certified Salaries	110	\$161,980	\$235,143	\$138,467	\$155,742	-1.0%	12.5%
Computer Hardware	741	\$87,953	\$30,993	\$104,977	\$140,758	12.5%	34.1%
Equipment	730	\$66,061	\$47,881	\$132,061	\$118,483	15.7%	-10.3%
Content	747	\$71,222	\$51,032	\$35,055	\$62,208	-3.3%	77.5%
Interest	832	\$24,066	\$30,376	\$28,857	\$29,748	5.4%	3.1%
Textbooks	630	\$0	\$0	\$0	\$13,226	NA	NA
Other Technology Hardware	746	\$0	\$4,219	\$18,884	\$9,036	NA	-52.1%
Connectivity	744	\$0	\$3,160	\$28,133	\$2,118	NA	-92.5%
Land and Easements	710	\$0	\$23,941	\$76,176	\$1,050	NA	-98.6%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$750	NA	NA
Telecommunications Equipment	745	\$0	\$0	\$8,064	\$654	NA	-91.9%
Operational Supplies	611	\$2,605	\$1,094	\$0	\$0	-100.0%	NA
Instructional Programs Improvement Services	312	\$0	\$600	\$495	\$0	NA	-100.0%
Vehicles	731	\$0	\$0	\$41,326	\$0	NA	-100.0%
Non Operational Total		\$1,475,182	\$2,405,186	\$4,128,245	\$2,471,825	13.8%	-40.1%
Grand Total		\$9,328,879	\$10,367,110	\$12,953,173	\$11,041,316	4.3%	-14.8%